

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Employment Service	159,280,500	150,397,400	165,925,900	165,201,900	167,241,700	168,081,500
Wage and Hour	439,400	428,200	452,300	443,800	641,400	649,200
Idaho Rural Partnership	174,200	139,200	180,600	177,900	183,400	185,400
Total	159,894,100	50,964,800	166,558,800	165,823,600	168,066,500	168,916,100
General	429,100	428,200	442,000	433,500	630,900	638,800
Federal	155,749,400	145,364,300	162,401,200	161,674,500	163,696,800	164,545,300
Other	3,715,600	5,172,300	3,715,600	3,715,600	3,738,800	3,732,000
Total	159,894,100	50,964,800	166,558,800	165,823,600	168,066,500	168,916,100
Personnel Costs	27,331,000	27,701,400	28,799,900	28,064,700	29,851,800	30,757,700
Operating Expenditures	9,376,000	9,189,700	9,376,000	9,376,000	9,589,000	9,532,700
Capital Outlay	3,578,200	1,945,000	1,834,000	1,834,000	2,076,800	2,076,800
Trustee/Benefit Payments	119,608,900	112,128,700	126,548,900	126,548,900	126,548,900	126,548,900
Lump Sum	0	0	0	0	0	0
Total	159,894,100	50,964,800	166,558,800	165,823,600	168,066,500	168,916,100
FTP Positions	565.00	565.00	565.00	565.00	568.00	568.00

Budget Highlights

Employment Services
Maintenance of Current Operations budget.

Wage and Hour
Governor's Initiative - General Fund is recommended to provide three additional labor compliance officers who will be needed if the proposed Agriculture Worker minimum wage bill passes (\$131,400 ongoing, \$10,500 one-time).

General Fund is recommended to replace Department of Labor Penalty and Interest Fund that has been subsidizing the Wage and Hour Program (\$16,500).

Idaho Rural Partnership
Maintenance of Current Operations budget.

Labor, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	565.00	442,000	166,558,800	565.00	442,000	166,558,800
4.40 Negative Supplemental	0.00	0	0	0.00	(8,500)	(735,200)
5.00 FY 2001 Total Appropriation	565.00	442,000	166,558,800	565.00	433,500	165,823,600
7.00 FY 2001 Estimated Expenditures	565.00	442,000	166,558,800	565.00	433,500	165,823,600
8.10 FTP or Fund Adjustment	0.00	0	574,400	0.00	0	574,400
8.90 Other Adjustments	0.00	0	0	0.00	8,500	735,200
9.00 FY 2002 Base	565.00	442,000	167,133,200	565.00	442,000	167,133,200
10.10 Personnel Costs Rollups	0.00	3,000	297,800	0.00	3,000	297,800
10.20 Inflationary Adjustments	0.00	3,200	196,500	0.00	2,300	140,200
10.50 Annualization	0.00	21,800	21,800	0.00	21,800	21,800
10.60 Change In Employee Compensation	0.00	2,500	258,800	0.00	11,300	1,164,700
11.00 FY 2002 Total Maintenance	565.00	472,500	167,908,100	565.00	480,400	168,757,700
Wage and Hour						
12.01 Governor's Initiative - Labor Compliance O	3.00	141,900	141,900	3.00	141,900	141,900
12.02 Additional General Fund	0.00	16,500	16,500	0.00	16,500	16,500
13.00 FY 2002 Total Governor's Rec.	568.00	630,900	168,066,500	568.00	638,800	168,916,100
Amount Change From Base	3.00	188,900	933,300	3.00	196,800	1,782,900
Percent Change From Base	0.53%	42.74%	0.56%	0.53%	44.52%	1.07%